

# *Continuing the Journey*

## *Performance Management at VDOT*

Transportation Accountability Commission

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Commissioner

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## System Features

- **58,000 state-maintained miles**
  - (125,600 lane miles)
  - Approx. 11,000 additional miles maintained by localities
- **20,000+ bridges/culverts**
- **6 tunnels**
- **3 toll facilities**
- **4 ferry services**
- **41 safety rest areas and 10 welcome centers**
- **107 commuter parking lots**
- **212 million vehicles miles traveled annually**
- **8,800 employees (approx.)**

## Revenue and Spending

- **Funding Sources:**
  - Federal Sources (\$1.159 billion)
  - State Motor Fuel Tax (\$844 million)
  - State Motor Vehicle Sales & Use Tax (\$575 million)
  - State Motor Vehicle Licenses (\$166 million)
  - .5% of the State General Sales & Use Tax (\$407 million)
  - Other Revenue Sources (\$639 million)
- **FY07 Budget—\$3.8 billion**
  - \$1.5 billion maintenance
  - \$1.2 billion for operations, debt service, payments to agencies, administration
  - \$1.1 billion system construction

- International in Scope
- Intermodal / Integrated in Form
- Intelligent in Character
- Inclusive in Service

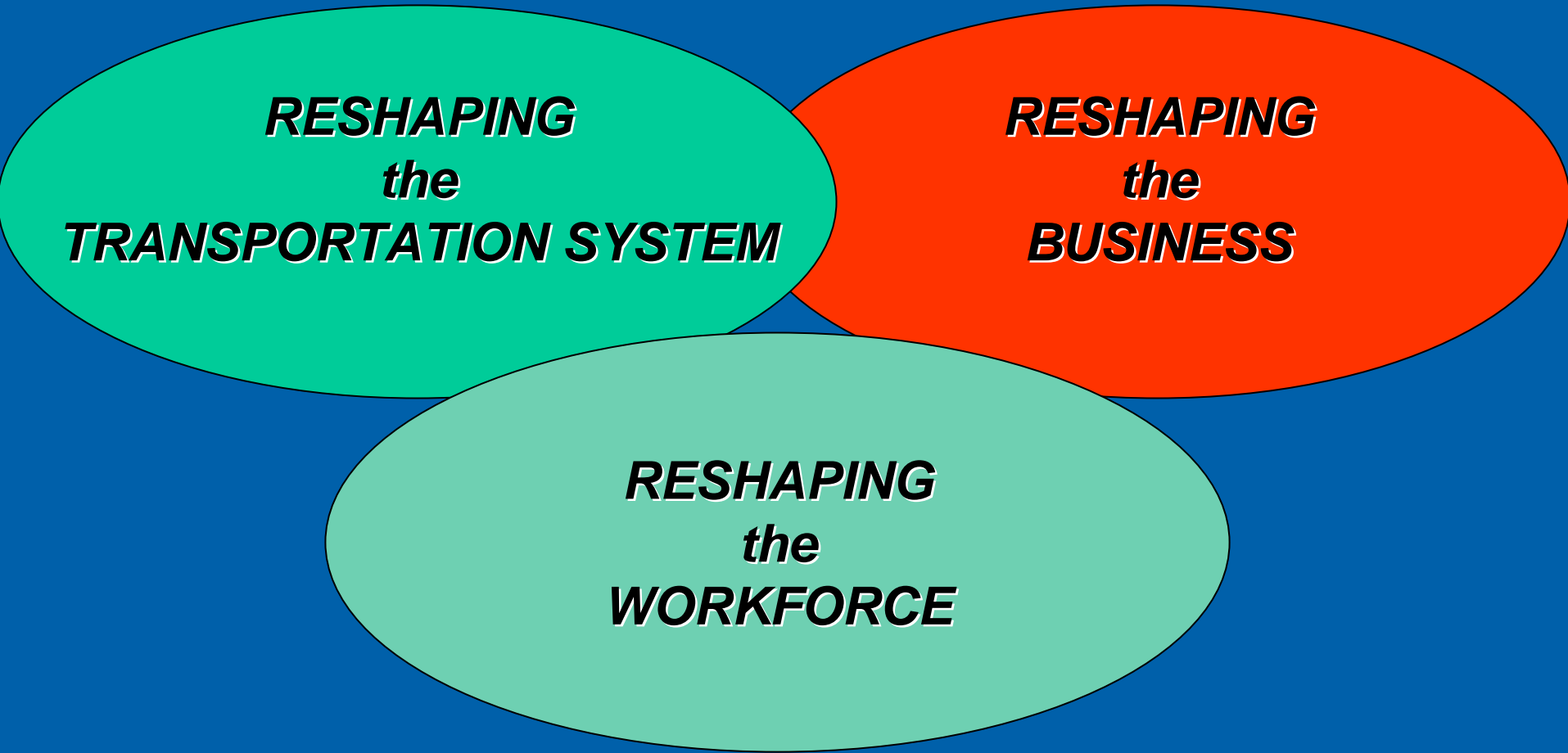


## Transportation Trends

- Freight volumes growing faster than passenger
- Community and land-use impact
- Globalization
- Increasing congestion
- Changing demographics
- Energy and the environment
- System operations and safety
- Institutional change
- Funding/national vision

## Business Environment

- Long-term financial uncertainty
- Increasing maintenance costs
- Declining construction program
- Aging infrastructure
- “Graying” employee pool
- Emergency response in critical situations/disasters
- Need to maintain strong engineering, technology, and management expertise

A Venn diagram consisting of three overlapping ovals on a blue background. The top-left oval is teal and contains the text "RESHAPING the TRANSPORTATION SYSTEM". The top-right oval is orange and contains the text "RESHAPING the BUSINESS". The bottom oval is a lighter teal and contains the text "RESHAPING the WORKFORCE".

***RESHAPING  
the  
TRANSPORTATION SYSTEM***

***RESHAPING  
the  
BUSINESS***

***RESHAPING  
the  
WORKFORCE***

- **The Right Focus**

- Getting customers there safely and reliably
- Giving customers transportation choices
- Delivering projects on-time, on-budget *and* with high quality

- **The Right Size**

- Employing the right skills with fewer employees
- Working smarter
- Being more flexible

- **The Right Business Approach**

- Embracing high-value technology
- Privatizing where we can
- Retaining public responsibility where we should

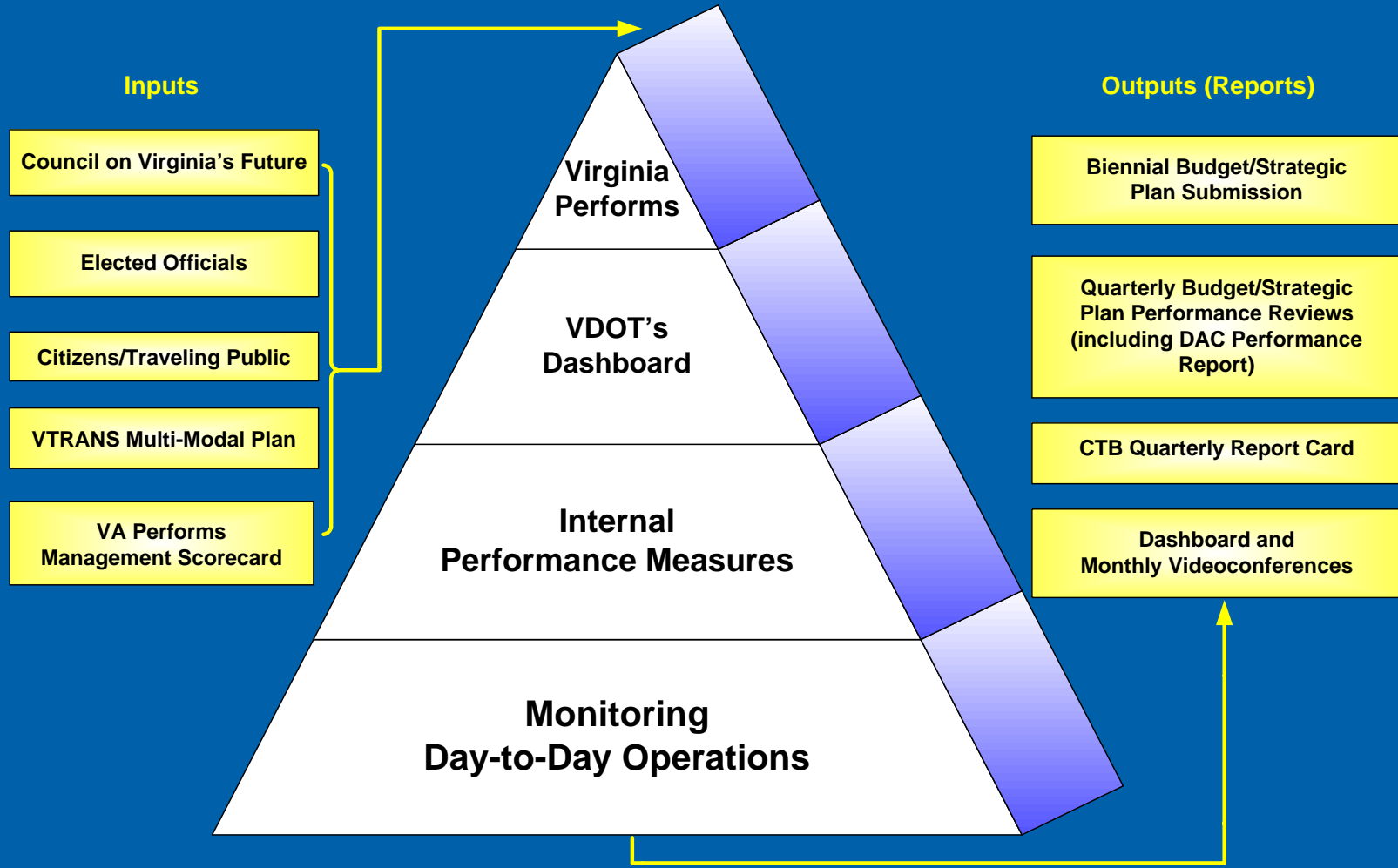
- Employees from 10,192 in 2002 to 8,784 today, lowest level since 1965
  - Maintaining nearly 58,000 miles of roads today vs. 49,800 in 1965
  - The two state DOTs with larger highway systems, Texas and North Carolina, have 15,000 and 14,700 employees respectively
- Increased required registered professional engineers from 4 to 271
- Established Executive Leadership Program
- Established Knowledge Management program to capture and preserve knowledge of most experienced employees

- Integrating public-private partnerships
  - Completed 5 PPTA projects
  - Concession agreement on Pocahontas Parkway
- Addressing link between land use and transportation
- Transfer of responsibilities to localities
  - Dulles Toll Road to Metro Washington Airports Authority
  - Suffolk secondary road maintenance
  - First Cities program in 8 localities
- Established System Operations Program

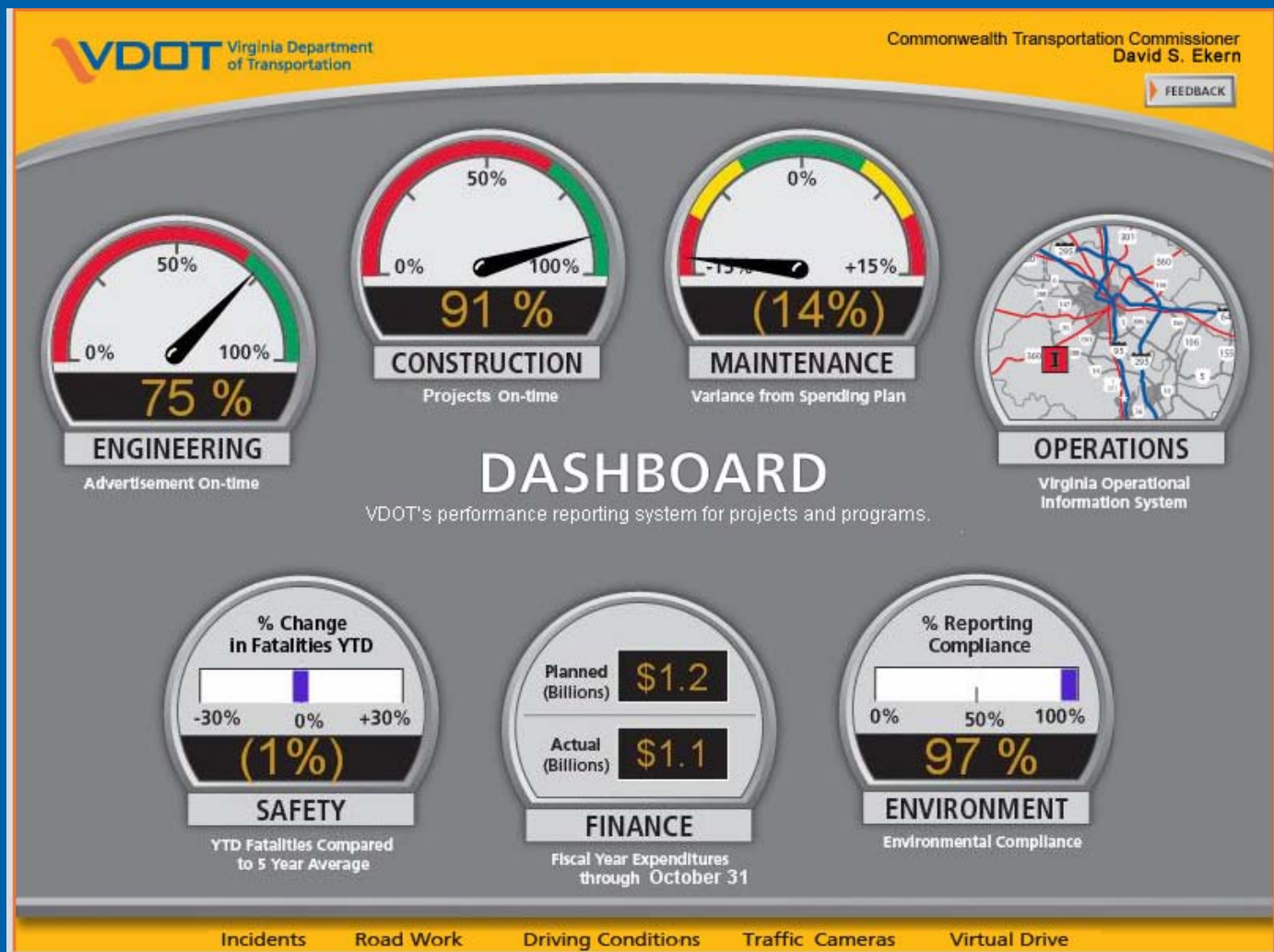


- **Outsourcing interstate maintenance**
- **Consolidating maintenance facilities**
- **Distributed decision-making**
- **Established on-time, on-budget, and quality goals**
  - Dashboard tool provides public access to business metrics 24/7/365
  - Developed a Quarterly Report summarizing performance

# THE STATE OF PERFORMANCE MANAGEMENT



- **Traffic Congestion**
- **Infrastructure Condition**
- **Land Use**
- **Traffic Fatalities**
  - **Shared Measure with Public Safety Community**



<http://dashboard.virginiadot.org>

## Engineering

- Studies
- Design
- Project Cost Estimation

## Construction

- On-time
- On-budget

## Maintenance

- 2006 Pavement Resurfacing
- Bridge Conditions
- Tracking Highway Maintenance and Operations Fund

## Environment

- Compliance Reporting

## Finance

- Actual vs. Forecast Expenses
- Actual vs. Planned Cash
- Labor Expense Statistics
- Consultant and Construction Contract Balances

## Safety

- Number of Crashes
- Fatalities
- Statewide Fatality Rate

## Operations

- Real-Time Traffic Information and Road Conditions

	Bristol	Salem	Lynchburg	Richmond	Hampton Roads	Fredbrg	Culpeper	Staunton	NOVA	CO	State
<b>Project Development</b>											
Adv. On-Time	72.2%	75.0%	77.3%	54.5%	50.0%	77.8%	0.0%	92.3%	68.8%	N/A	72.1%
Cost Estimation	66.7%	77.8%	75.0%	84.6%	75.0%	66.7%	0.0%	76.9%	42.9%	N/A	72.0%
Fed Oblig. - act-v-plan	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>Project Delivery</b>											
On-Time Const.	93.5%	92.3%	95.0%	87.5%	84.2%	100.0%	85.7%	86.7%	75.0%	N/A	89.0%
On-Time Maint.	84.6%	87.5%	57.1%	80.0%	66.7%	100.0%	100.0%	63.6%	100.0%	N/A	81.7%
On-Budget Const.	90.3%	100.0%	95.0%	93.8%	78.9%	75.0%	100.0%	93.3%	68.8%	N/A	88.3%
On-Budget Maint.	84.6%	100.0%	85.7%	90.0%	33.3%	100.0%	100.0%	100.0%	100.0%	N/A	91.5%
Env. Compliance	96.5%	98.7%	99.2%	98.7%	96.6%	99.5%	100.0%	98.6%	92.5%	N/A	97.5%
CQIP Compliance	88.9%	93.4%	90.6%	91.5%	90.7%	89.1%	90.2%	90.0%	93.1%	N/A	90.9%
Construction Ln Miles	60.5	23.1	65.4	67.0	18.5	37.8	18.6	20.3	31.6	N/A	343.8
Construction Bridges	4.0	4.0	3.0	1.0	2.0	3.0	0	6.0	2.0	N/A	25.0
<b>Asset Management</b>											
Pavement - Interstate	12.0%	4.4%	N/A	22.1%	21.6%	27.8%	17.1%	11.1%	19.7%	N/A	17.2%
Pavement - Primary	18.1%	22.4%	9.1%	16.6%	12.7%	16.0%	9.9%	17.9%	17.5%	N/A	15.8%
Bridge Condition	54.9%	63.6%	68.3%	65.9%	74.3%	65.7%	72.5%	66.1%	86.9%	N/A	67.6%
Maint. Spending	-14.5%	-10.0%	-1.6%	-27.1%	-1.2%	-5.5%	-13.5%	-18.9%	-18.8%	3.3%	-12.3%
<b>Administration</b>											
Administrative Budget	C	C	C	C	C	C	C	C	HC	N/A	N/A
Inventory Compliance	C	C	C	C	C	C	C	C	C	N/A	N/A
SWAM	25.1%	28.6%	33.4%	20.2%	27.2%	23.2%	20.4%	23.3%	17.4%	28.6%	23.2%
Lost Time Injury Rate	3.8	3.6	2.1	3.1	2.4	3.9	4.5	1.2	1.8	0.6	2.5
Off&Admin Util Female	10.8%	16.3%	15.2%	19.5%	20.6%	23.5%	16.7%	16.5%	22.2%	39.0%	22.2%
Off&Admin Util Minority	1.5%	1.5%	4.8%	13.2%	14.7%	3.5%	1.2%	1.6%	28.0%	19.2%	12.3%
Prompt Pay Cert.	98.0%	99.0%	97.0%	99.0%	97.0%	99.0%	99.0%	100.0%	99.0%	99.0%	99.0%

## Strategic Plan Goals

1. Plan a network to meet future needs
2. Develop network on-time and on-budget
3. Operate an on-time and on-budget maintenance program
4. Ensure financial accountability
5. Use research and technology to improve
6. Promote environmental stewardship
7. Attract, retain and develop a diverse and multi-disciplinary workforce
8. Promote excellent customer service

## Budget

- System Construction
- System Maintenance/Safety
- Locality Assistance
- Other Agencies
- Toll Facilities
- Administration/Support
- Debt Service
- Planning and Research
- Capital Outlay





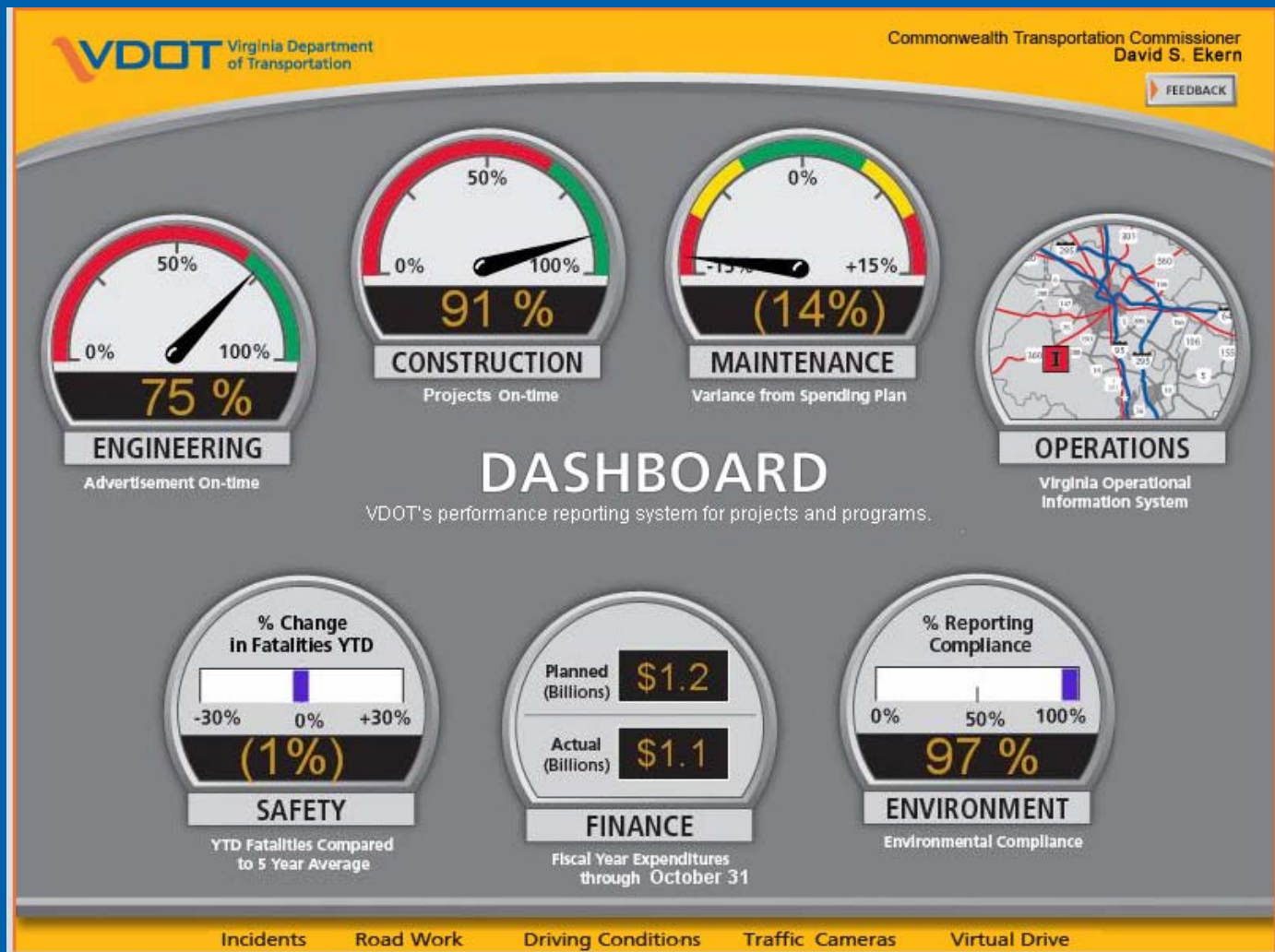
**Washington**

**(handout)**

**Minnesota**

**(handout)**

**Virginia**



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